

AGENCY ESTIMATE
OF THE FISCAL IMPACT OF IMPLEMENTING
1st Sub. S.B. 59 2011 General Session
School Grading System

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A. Short Form (For bills that have no impact on the state, local governments, businesses, or individuals.)

If you can check all five boxes to the right, you're almost done. If the bill obviously doesn't have an impact, you're done.

| | |
|-------------------------------------|---|
| <input type="checkbox"/> | State agencies will not require an appropriation to implement the bill. |
| <input type="checkbox"/> | There is no fiscal impact on local governments. |
| <input checked="" type="checkbox"/> | There is no fiscal impact on businesses |
| <input checked="" type="checkbox"/> | There is no fiscal impact on individuals. |
| <input checked="" type="checkbox"/> | The bill will not affect revenues. |

If it isn't so obvious, explain what's going on. The most usual explanation is the codification of existing practices.

If necessary, explain why this bill has no fiscal impact.

Attachments welcome.

B. What parts of the bill cause fiscal impact?

Cite specific sections or line numbers.

Lines 63 thru 79; lines 154 thru 161; lines 171 thru 198

C. Which program gets the appropriation?

Enter 3 letter Appropriation Unit Code.

PAD

For multiple appropriations

This is of

D. Work Notes: Assumptions, calculations & what are we buying?

Explain the fiscal impact in plain English, detailing your assumptions, methods, & calculations.

List all direct costs. Identify one-time and ongoing costs. Detail FTE impacts.

Do not say, "\$50,000 in Current Expense." Be very specific about what this \$50,000 will buy.

Attachments encouraged.

In order to implement the school grading system the bill requires, USOE will need to develop a new accountability and reporting system. For the USOE, SB 59 S1 will require an estimated \$395,467 in start-up and development costs and an additional \$40,800 for ongoing maintenance in each year afterward. Further, **\$294,000 in cost could be reduced if the requirement for delivery to every parent were removed.** Please see the "Analysis" tab for details.

E. REVENUES

| Select Fund | Current Budget Year FY 2011 | Coming Budget Year FY 2012 | Future Budget Year FY 2013 |
|------------------------|--------------------------------|-------------------------------|-------------------------------|
| Uniform School, 1-time | | | |
| | | | |
| | | | |
| | | | |
| Total | 0 | 0 | 0 |

F. COSTS by FUND

| Select Fund | Current Budget Year FY 2011 | Coming Budget Year FY 2012 | Future Budget Year FY 2013 |
|------------------------|--------------------------------|-------------------------------|-------------------------------|
| Uniform School, 1-time | 665,467 | | |
| Uniform School Fund | | 334,800 | 334,800 |
| | | | |
| | | | |
| Total | 665,467 | 334,800 | 334,800 |

G. COSTS by EXPENDITURE CATEGORY.

| Expenses by Category | Current Budget Year FY 2011 | Coming Budget Year FY 2012 | Future Budget Year FY 2013 |
|----------------------|--------------------------------|-------------------------------|-------------------------------|
| Personal Services | 377,467 | 40,800 | 40,800 |
| Travel | 18,000 | | |
| Current Expense | 270,000 | 294,000 | 294,000 |
| DP Current Expense | | | |
| DP Capital Outlay | | | |
| Capital Outlay | | | |
| Other/Pass Thru | | | |
| Total | 665,467 | 334,800 | 334,800 |

H. Non-State Impacts

Your estimate of how will the bill affect:

Local Governments

Lines 189-194 require LEAs to publish a school report card on the LEA and school websites. The total cost to LEAs is estimated to be \$414,000 including \$294,000 ongoing for mailings. See "Analysis" tab for details.

Businesses

No affect.

Individuals

No affect.

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This is a draft fiscal note response from the Utah State Office of Education (USOE) and may be revised in the future.

Attachments welcome.

| Lines | Requirement to Implement | Assumption | Cost |
|-----------------------------|--|---|-------------------|
| USOE Start-Up Costs | | | |
| 63-79 | Psychometric evaluation by outside consultant. | | \$ 150,000 |
| 81-176 | Database programming (90 days) | \$680/contract programmer/day (\$85x8) | 40,800 |
| | Web portal analysis/design (60 days) | \$960/contract programmer/day (\$120x8) | 38,400 |
| 177-195 | Web portal construction (120 days) | \$680/contract programmer/day (\$85x8) | 54,400 |
| | Web portal integration testing (80 days) | \$680/contract programmer/day (\$85x8) | 36,267 |
| | System Audit (SEA & LEAs (90 days) | \$960/contract programmer/day (\$120x8) | 57,600 |
| 67-68 | Develop Criteria and database for college and career readiness | | - |
| 177-198 | Cost to collaborate with school districts and charter schools to develop a school report card. | Meeting costs include travel, hotel, per diem, etc. | 18,000 |
| Total Start-Up Costs | | | \$ 395,467 |
| USOE On-Going Costs | | | |
| | Ongoing IT maintenance (60 days) | \$680/contract programmer/day (\$85x8) | \$ 40,800 |
| Total USOE Costs | | | \$ 436,267 |
| LEA Costs | | | |
| 154-161 - One Time Costs | Publish Report on website | \$1000 per LEA; 120 LEAs | 120,000 |
| | Local printing and distribution for LEAs | 600K students x (\$.05/page + \$44/postage) | \$ 294,000 |
| Total LEA Costs | | | \$ 414,000 |
| TOTAL ONE TIME COSTS | | | \$ 665,467 |
| | One - Time | Personnel Services | \$ 377,467 |
| | One - Time | Travel | \$ 18,000 |
| | One - Time | Current Expense | \$ 270,000 |